

Human Resources Division

Budget Highlights:

The 2000 budget for the Human Resources Division increased 46.2% over the 1999 budget. Human Resources and Diversity and Employee Relations have combined their budgets for FY2000 to provide improved services and control for their internal and external users. The Technology Review Committee approved \$51,000 for a new employee identification badge system and significant upgrades to the Human Resources computer system. The increase also reflects the incorporation of benefit costs in department budgets and a 3% general salary increase for all County employees.

Department Recap (1100-1102):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	404,674	441,185	642,908	45.7
Contractual Services	150,164	165,308	195,480	18.3
Commodities	22,895	13,650	16,921	24.0
Capital Outlay		17,949	0	51,000
100.0				
Interfund Expenditure	32,703	0	0	n.a.
Total Department	628,385	620,143	906,309	46.2

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KKI	Human Resource Director	30	1.0	1.0	70,823
KKC	Affirmative Action Officer	25	1.0	1.0	49,330
KKB	Assistant Personnel Director	25	1.0	1.0	42,140
KKF	Personnel Specialist - Employment	22	1.0	1.0	45,808
KKE	Personnel Specialist - Class/Comp	22	1.0	1.0	38,083
KKD	Personnel Specialist - Career	22	1.0	1.0	41,512
KKG	Employee Relations Officer	22	1.0	1.0	33,587
KBI	Administrative Assistant	18	2.0	2.0	59,966
KDI	Personnel Assistant - Payroll	17	2.0	2.0	58,117
KDF	Personnel Assistant - Employment	17	1.0	1.0	32,064
Direct Employee Totals			12.0	12.0	471,430
Longevity					4,845
Overtime					1,500
Part-time/Temporary					4,125
Benefits					161,008
Total Personnel Cost					642,908

Human Resources Division

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Employee Programs - (1100-1102-149)</u>			
Personnel	0	0	10,000
Contractual Services	100,766	130,698	130,698
Commodities	7,210	6,000	6,000
Total Program	107,976	136,698	146,698
<u>Bureau of Human Resources - (1100-1102-301)</u>			
Personnel	40,378	93,809	0
Contractual Services	2,986	2,747	0
Commodities	123	0	0
Total Program	43,487	96,556	0
<u>General Purpose/Administration - (1100-1102-999)</u>			
Personnel	319,292	257,107	594,734
Contractual Services	44,874	29,473	64,782
Commodities	15,425	7,450	10,921
Capital Outlay	17,949	0	51,000
Interfund Expenditures	32,703	0	0
Total Program	430,243	294,030	721,437
Total Department	581,706	527,284	906,309

Program Detail:

<u>Employee Programs - (1100-1105-149)</u>			
Personnel	0	10,000	0
<u>General Purpose/Administration - (1100-1105-999)</u>			
Personnel	45,004	80,269	0
Contractual Services	1,538	2,390	0
Commodities	137	200	0
Total Program	46,679	82,859	0
Total Department	46,679	92,859	0
Total Division	628,385	620,143	906,309